

Planning & Zoning Department

Narrative Report - 2016

Administrator Budget Recommendation: The proposed budget is \$461,282, this is a 2.7% increase over 2016. Revenues of \$199,500 are projected for a levy of \$261,782, an increase of 3.7% over 2016.

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Department News

2017 (Department Proposal)

Budget. \$486,515.00 (P & Z Dept.) This is an increase of \$59,619 over 2016 adopted budget. Revenues are projected to increase \$5,000 in 2017 to \$195,000. This will require a levy of \$291,515.00.

- The Department was fully staffed: **Director, Office Manager,(2) AZA's (North and South) Clerk I.**

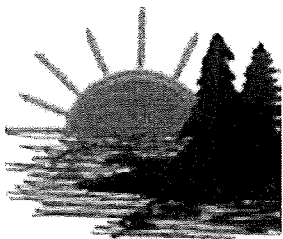
Message from Director by Rob Schierman

The Planning and Zoning Department plays a larger role in the economic development of Bayfield County than most would recognize without further research. In an attempt to quantify how much of a role the Department has, we began reporting the declared value of improvements as gathered in the application process. In 2015 the Planning and Zoning Department permitted \$21,725,490.00 worth of development projects in Bayfield County. The long term, annual tax generation implications of this level of development is significant. The Department takes this responsibility seriously and puts a priority on delivering services with a high level of customer service.

The Planning and Zoning Department continues to deal with issues associated with the lack of service our citizens receive from the State of Wisconsin, especially as it relates to shoreland and wetland issues. Not only did the State of Wisconsin 2015-2017 State Budget eliminate local control over shoreland zoning, it also made significant changes to the structure of the DNR that has left the Planning and Zoning Department and our customers waiting for input from the State far too often. Additionally we have to go it alone when addressing violations in the shoreland zone.

In light of the challenges we face as a department, the citizens and tax payers of Bayfield County should be proud of the dedicated and talented staff in the Planning and Zoning Department. As stewards of the tax dollars allotted to our department we all perform our jobs with efficiency, equity, and service in mind.

Submitted by Director (8/29/16)



Workshops

Purpose of Board of Adjustment

This board is a quasi-judicial body that hears and decides variances, special exceptions, and appeals of determinations by Bayfield County Planning and Zoning Department for County Ordinance(s) Titles 13-16.

Variances

Title 13, Chapter 1, Article F, Section 13-1-102

Special Exceptions

Title 13, Chapter 1 Article B, Section 13-1-22 (j)

Appeal

Title 13, Chapter 1, Article B, Section 13-1-102 (c) (e)

Non-Metallic Mining – We have **69** pits permitted for 2016. We collected **\$22,850.00** in fees for 2016, **\$1,050.00** in ATF fees and paid out **\$4,505.00** to the WI DNR in comparison to \$25,175.00 (revised) collected in 2016 and paying out \$4,250.00 to WI DNR.

The **Continuing Education Workshop** for Plumbers, Soil Testers and Septage Pumpers was not held this year.

2017 (Department Proposal)

Budget \$15,715.00 (BOA)

This is a decrease of \$6,330 under 2016 budget approval.

Revenues are projected to decrease \$3,000 in 2017 -\$3,500.00

This will require a levy of \$12,215.00.

2012

Budget: \$22,900.00

Expenses: \$21,219.07

Revenue: NA

Fees Collected: \$ 7,200.00

of Cases: 10

2013

Budget: \$20,940.00

Expenses: \$14,358.85

Revenue: \$ 6,000.00

Fees Collected: \$ 2,150.00

of Cases: 3

2014

Budget: \$27,410.00

Expenses: \$18,507.84

Revenue: \$ 5,600.00

Fees Collected: \$ 6,200.00

of Cases: 9

2015

Budget: \$20,975.00

Expenses: \$22,346.61

Revenue: \$ 5,600.00

Fees Collected: \$10,950.00

of Cases: 8

2016 (thru July)

Budget: \$ 22,045.00

Expenses: \$ 8,830.04

Revenue: \$ 6,500.00

Fees Collected: \$ 2,400.00

of Cases: 3

Budget – Board of Adjustment

The Board of Adjustment meets once a month on the last Thursday except for November/December they meet the 1st Thursday of December.

The Board is appointed by the County Board Chairman. The Board consists of 5 Members, 2 Alternate Members, Corp. Counsel and Court Reporter.

Board Members:

Randy Matis, Chairman	(Sept. 30, 2001)	Town of Grand View
Phillip Lupa, Vice Chairman	(March 13, 2002)	Town of Pilsen
LeRoy Wiesner	(Jan. 18, 2005)	Town of Barnes
Frank Kostka	(March 30, 2010)	Town of Mason
Richard Compton	(April 18, 2006)	Town of Bayfield
	(July 1, 2014)	

Alternates:

Dennis Rasmussen	(Sept. 30, 2001)	Town of Cable
Jane Bucy	(July 1, 2015)	Town of Clover
David Siegler, Corp Counsel		(May 5, 2015)
MaryAnn (Sid) Maple, Court Reporter		(April 26, 2007)

Cases & Expenses – Board of Adjustment

There has been **(3)** meetings consisting of **(3)** cases heard so far in 2016. The Board's Per Diem and Mileage per meeting is **\$ 250.00/162.69**; unless an alternate is requested. The average for Corp. Counsel was **957.68?**. Court Reporter averaged **(no billing(s) sent)**.

Budget – Planning and Zoning Committee

The Planning and Zoning Committee meets once a month on the third (3rd) Thursday. The Committee is elected officials appointed by the County Board Chairman. The Board consists of 5 Members.

The **Committee Members** are:

Brett Rondeau, Chairman	(May 12, 1998)	Town of Cable
Dennis Pocernich, Vice Chair	(April 19, 2012)	Town of Barksdale
William Bussey	(April 17, 2014)	Town of Delta
Fred Strand	(April 17, 2014)	Town of Oulu
Jeff Silbert	(April 19, 2016)	City of Washburn (Ward 1 & 2)

Purpose of Committee

The responsibility of the Planning and Zoning Committee is to administer and interpret ordinances and supervises the Planning and Zoning Department. This Committee hears and decides:

Conditional Use Applications
Amend County / Zoning Ordinances
Amend Zoning District Maps
Special Use (Class B)
Plats and/or Subdivision
Citizens' Concerns and Input

Total Fees Collected include Mtg Fees. Mtg Fees are what was collected for P & Z Committee Meetings.

Cases & Expenses Planning & Zoning Committee

The Board's Per Diem and Mileage per meeting is \$ 250.00/145.86.

Planning and Zoning Committee:

2012 (41) Public Hearing Items (11) Text Amendments; and (16) Special Uses. Meeting time average was 1.31 hours.

2013 (18) Public Hearing Items (4) Text Amendments; and (14) Special Uses. Meeting time average was 1.0 hour.

2014 (14) Public Hearing Items (2) Text Amendments; and (19) Special Uses. Meeting time average was 1.02 hours.

2015 (30) Public Hearing Items (3) Text Amendments; (0) Plat; and (12) Special Uses.

2016 (through July)
(16) Public Hearing Items (1) Text Amendments; (0) Plat; and (9) Special Uses.

Planning & Zoning Department Expenses (for P & Z Meetings)

Planning and Zoning Department:

2012 Earned \$ 412.98 in Comp. Wages

2013 Earned \$ 450.41 in Comp. Wages

2014 Earned \$ 653.08 in Comp. Wages

2015 Earned \$ 274.38 in Comp. Wages

2016 Earned \$ 601.60 in Comp. Wages (through July)

2012

Budget: \$443,766.00
Expenses: \$420,892.09
Revenue: \$180,000.00
Fees Collected: \$196,218.40
of Meetings: 13
Mtg. Fees: \$ 13,825.00

2013

Budget: \$387,285.00
Expenses: \$370,592.96
Revenue: \$180,000.00
Fees Collected: \$178,225.00
of Meetings: 6
Mtg Fees: \$ 4,475.00

2014

Budget: \$390,319.00
Expenses: ~~\$392,777.27~~
Revenue: \$180,000.00
Fees Collected: \$192,058.06
of Meetings: 10
Mtg Fees: \$ 8,875.00

2015

Budget: \$377,267.00
Expenses: \$246,903.51
Revenue: \$185,000.00
Fees Collected: \$133,503.56
of Meetings: 12
Mtg Fees: \$ 7,700.00

2016 (through July)

Budget: \$426,896.00
Expenses: \$278,309.85
Revenue: \$190,000.00
Fees Collected: \$130,956.37
of Meetings: 5
Mtg Fees: \$ 7,175.00

Employee Profiles

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Deb Kmetz – Office Manager

Deb started working for the County as LTE/Seasonal/Casual employee August 30, 1993 in the Register of Deeds Office; she transferred to the Planning & Zoning Department in July of 1996 as a Seasonal/Casual Employee, and was hired full time October 16, 1996.

She prepares the public hearing notices and agendas for Board of Adjustment and Planning and Zoning Committee; handles the web site, fox-it/drop-box; prepares ordinance amendments and updates; budget preparation and reports; payroll, accounts payable/receivables, filing, data-entry, handles the legalities of state statutes requirements; assists the public (via phone/service desk); prepares and updates NR 135 program; handles the preparation of Attorney letters for Carmody program and designs forms.

Year	Land Use Permits Issued	Mitigations
2011	454	17
2012	481	22
2013	430	8
2014	467	15
2015	468	8
2016 (thru July)	230	1

Robert Schierman - Director

Rob started working for the County as a limited term employee in 2005; he became a seasonal employee in the spring of 2006. He was hired full time February 12, 2007. On August 28, 2012 he was appointed Interim Director on a 6 mo. trial basis. On March 20, 2013 he was given the Director Position, etc.

He administers the day to day operations of the department and assists the public (via phone, email and service desk).

Year	Gravel Pits	Sanitary Permits	Soil Tests
2012	68	143	115
2013	67	144	140
2014	68	121	126
2015	69	166	165
2016 (thru July)	69	75	87

Krystal Hagstrom – Secretary (Clerk 1)

Krystal started working for the County June 27, 2011 as a part-time employee. On September 17, 2012 she was offered an interim full-time position on a 6 mo. trial basis. She accepted the interim full-time position with the County starting October 1, 2012. On March 21, 2013 the Planning and Zoning Committee approved her full-time position permanently.

Krystal is responsible for the issuance of land use and sanitary permit; she keeps the Carmody program updated and prepares the monthly notifications; and prepares the Planning and Zoning Committee minutes. She does data entry of application information into Access base, filing and assists the public.

Jennifer Croonborg-Murphy – Assistant Zoning Administrator

Jen started working for the County July 1, 2013. Jen is the inspector for the Northern half of Bayfield County. She is responsible for the following townships: Barksdale, Bayfield, Bayview, Bell, Clover, Hughes, Iron River, Keystone, Orienta, Oulu, Pilsen, Port Wing, Russell, Tripp and Washburn.

She is responsible for site inspections, verifying sanitary installations, writing correspondence, reviews sanitary applications, inspect violations and follow-up, handles mitigation requirements, and conditions placed on permits; she gives input/site specifics at the Planning and Zoning Committee meetings and assists the public (via phone/service desk).

She holds office hours in Iron River on Tuesday's (10-12).

Planning & Zoning Department – cont'd

Josh Rowley – Assistant Zoning Administrator

Josh started working for the County on April 15, 2015. Josh is the inspector for the Southern half of Bayfield County. He is responsible for the following townships: Barnes, Cable, Delta, Drummond, Eileen, Grand View, Kelly, Mason, Lincoln and Namakagon.

He is responsible for site inspections, verifying sanitary installations, writing correspondence, reviewing sanitary applications, inspect violations and follow-up, handles mitigation requirements, and conditions placed on permits; he gives input/site specifics at the Planning and Zoning Committee meetings; and assists the public (via phone, email and service desk).

He holds office hours in Barnes on Tuesday's (9:30 -11:30), and Cable on Thursday's (10-12).

Carmody Program Maintenance & Tracking

The maintenance and tracking program started in February of 2006.

The department mails out *courtesy post cards and violation letters* each month, except February. In may a letter is sent out to property owners notifying them that their system will be coming due during the winter months, so they have the option to have it done sooner to alleviate winter pumping and additional expenses.

2012	9,989	Post Cards & Violation Letters were mailed out
	1,007	Spring Letters (notification of winter pumping was mailed out.
2013	10,924	Post Cards & Violation Letters were mailed out.
2014	7,634	Post Cards & Violation Letters were mailed out.
2015	2,192	Post Cards & Violation Letters were mailed out.
2015	1,281	Spring Letters (notification of winter pumping was mailed out.
2016	1,193	Post Cards and Violation Letters mailed out
2016	no tracking	Spring Letters (notification of winter pumping was mailed out

Carmody Statistics

#	Description	Tracking	No Tracking
1	Aerobic (FAST)	<u>18</u>	<u>0</u>
2	Aerobic Treatment Units (ATU)	<u>24</u>	<u>3</u>
3	At-Grade	<u>24</u>	<u>2</u>
4	Camping Transfer Unit	<u>4</u>	<u>10</u>
5	Chambers	<u>1</u>	<u>0</u>
6	Composting Toilets	<u>1</u>	<u>95</u>
7	Conventional (Non-Pressurized)	<u>5</u>	<u>0</u>
8	FAST	<u>2</u>	<u>0</u>
9	Grease Traps /Pits/Tanks	<u>15</u>	<u>4</u>
10	Holding Tank	<u>1775</u>	<u>32</u>
11	In-Ground Pressure	<u>0</u>	<u>1</u>
12	Lift Stations	<u>12</u>	<u>10</u>
13	Mounds < 24	<u>3</u>	<u>8</u>
14	Mounds > 24	<u>2</u>	<u>2</u>
15	Non-Pressurized In-Ground	<u>2</u>	<u>0</u>
16	NONE	<u>6</u>	<u>21667</u>
17	Pit Privy	<u>124</u>	<u>564</u>
18	Primary Treatment Tank	<u>0</u>	<u>1</u>
19	Private Privy (Portable Restroom)	<u>3</u>	<u>22</u>
20	Public Sewer	<u>190</u>	<u>281</u>
21	Pump Chambers	<u>34</u>	<u>1</u>
22	Septic Tank	<u>7009</u>	<u>94</u>
23	Unknown System Type	<u>3727</u>	<u>393</u>

Violations

The Department issues:

After-the-Fact (double fees) **Penalty:**

(Initiating project without a permit or late submittals)

Year		After-the-Fact (ATF)						
		Amount	# of Sanitary ATF	Amount	# of NR 135 ATF	Amount	Waived	Overall Fees Collected
2012	13	\$ 1,450.00	0	0	3	\$ 2,770.00		\$ 4,220.00
2013	2	\$ 500.00	0	0	0			\$ 500.00
2014	24	\$ 475.00	0	0	5	\$ 2,255.00	5	\$2,730.00
2015	30	\$ 2,470.00	2	\$550.00	4	\$ 775.00	5	\$3,795.00
2016 thru July	18	\$2,605.00	0	0	3	\$1,050.00	1	\$3,655.00

Enforcement

Citations (\$263.50)

(Paid to the Clerk of Courts)

Year	Citations							
	# Written for Land Use Violations	Dismissed by Judge or / Zoning Dept	# Pending for Sanitary Violations	Dismissed by Judge or / Zoning Dept	# Written for Mitigation Violations	# of Citations Written	Total # of Citations After dismissals	Total to be Collected by Court
2015	0		1 written by AZA 8 + unresolved		0	1		263.50 Pending
2016	0		1 written by Director		0	1		263.50

Settlement Agreements: (2012)

(Paid to Planning and Zoning Department)

Summons and Complaints (2013 to present)

(Paid to Clerk of Courts)

Year	Settlement Agreements		Summons & Complaints (started 2013)			
	Land Use	Total	Sanitary	Mitigation	Dismissed	Total Revenue to Clerk of Courts
2012	2	\$ 400.00	8	0		\$ 2,400.00
2013	2	\$ 1,257.80	78	0	21	\$ 33,627.56
2014	3		57	0	13	\$ 23,975.73
2015	1		53	0	23	\$ 32,286.50
2016 (thru July)	2		63		6	\$ 9,975.00



2017 Planning & Zoning

Budget Year 2017

2017 Co Bd/2016

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	Adopted
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Fund 100 - General

REVENUE

Department 26 - Zoning

43580-003	WI Fund Septic Reimb Grant	2,162.00	.00	.00	.00	.00	.00	.00	103
44401	Zoning Permits & Fees	192,058.06	218,945.46	190,000.00	198,500.00	195,000.00	195,000.00	195,000.00	
44402	WI Fund Septic Grant Maint Fees	100.00	.00	.00	.00	.00	.00	.00	69
44403	BOA FEES	6,450.00	10,950.00	6,500.00	4,000.00	3,500.00	4,500.00	4,500.00	102%
	Department 26 - Zoning Totals	\$200,770.06	\$229,895.46	\$196,500.00	\$202,500.00	\$198,500.00	\$199,500.00	\$199,500.00	102%
	REVENUE TOTALS	\$200,770.06	\$229,895.46	\$196,500.00	\$202,500.00	\$198,500.00	\$199,500.00	\$199,500.00	102%

EXPENSE

Department 26 - Zoning

State Account 56401 - Zoning

50111	Department Head	48,339.75	50,059.66	58,247.00	58,247.00	63,239.00	63,239.00	63,239.00	109
50121	Full Time	142,183.78	151,115.97	179,024.00	179,024.00	179,010.00	179,010.00	179,010.00	100
50123	Temporary Employee	.00	.00	.00	.00	5,458.00	4,458.00	4,458.00	
50131	Sick Leave Pay	6,453.50	6,452.85	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,713.54	12,069.33	.00	.00	.00	.00	.00	
50135	Overtime	3,190.07	2,187.21	.00	.00	.00	.00	.00	
50138	Holiday Pay	9,445.35	9,607.22	.00	.00	.00	.00	.00	
50140	Per Diem	2,312.50	2,300.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	15,720.51	16,395.41	18,419.00	18,419.00	19,217.00	19,217.00	19,217.00	104
50152	Co. Share Retirement	15,340.01	15,577.69	15,660.00	15,660.00	16,473.00	16,473.00	16,473.00	105
50154	Health Insurance	70,599.68	52,465.94	58,113.00	83,093.00	85,253.00	85,253.00	85,253.00	147
50155	Life Insurance	75.75	60.48	87.00	77.00	77.00	77.00	77.00	89
50156	HRA	21,000.00	24,150.00	16,800.00	23,100.00	23,100.00	23,100.00	23,100.00	138
50210	Professional Services	3,588.00	3,588.00	3,600.00	3,588.00	3,588.00	3,588.00	3,588.00	100
50212	Legal Fees	14,022.00	15,566.19	21,000.00	26,000.00	25,000.00	16,000.00	16,000.00	76
50225	Telephone	2,722.96	2,942.20	3,120.00	2,700.00	3,000.00	3,000.00	3,000.00	96
50240	Repair & Maintenance	41.25	.00	.00	.00	5,700.00	2,500.00	2,500.00	100
50250	Special Services	906.95	2,961.19	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	100
50290	Contractual Services	1,200.00	4,244.85	25,001.00	.00	25,000.00	1.00	1.00	128
50310	Office Supplies	2,316.24	3,087.48	2,500.00	3,200.00	3,200.00	3,200.00	3,200.00	100
50311	Postage	3,621.84	4,061.51	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	100
50313	Printing & Duplication	1,567.73	1,207.57	1,800.00	1,500.00	1,800.00	1,800.00	1,800.00	100
50320	Publication, Subscriptions & Dues	1,901.63	2,643.12	2,500.00	3,300.00	2,500.00	2,500.00	2,500.00	100
50325	Registration Fees & Tuition	712.50	356.25	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50332	Mileage	9,545.78	10,631.95	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	111
50335	Meals	91.94	141.05	125.00	125.00	150.00	150.00	150.00	120
50336	Lodging	371.10	508.61	650.00	650.00	1,000.00	1,000.00	1,000.00	154
50348	Educational Supplies	182.11	252.24	200.00	200.00	200.00	200.00	200.00	100
50350	Repair & Maintenance Supplies	41.25	75.00	.00	.00	.00	.00	.00	



2017 Planning & Zoning

Budget Year 2017

2017 Co Bd/2016 Adopted

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General								
EXPENSE								
Department 26 - Zoning								
State Account 56401 - Zoning								
50356	Sundry Items	41.25	12.03	.00	.00	.00	.00	.00
50530	Rents & Leases	1,050.00	1,090.00	1,300.00	1,050.00	1,050.00	1,050.00	81
50810	Capital Equipment	.00	442.70	.00	214.00	2,000.00	1.00	1.00
50997	Unclassified Expense	3,488.30	.00	.00	.00	.00	.00	.00
	State Account 56401 - Zoning Totals	\$392,777.27	\$396,253.70	\$426,896.00	\$438,647.00	\$486,515.00	\$445,567.00	\$445,567.00
State Account 56402 - Board Of Adjustment								
50140	Per Diem	1,350.00	2,100.00	2,000.00	1,500.00	1,500.00	1,500.00	75
50151	Fica/Medicare	104.41	162.06	210.00	.00	.00	.00	.00
50154	Health Insurance	63.68	238.98	.00	.00	.00	.00	.00
50155	Life Insurance	.13	.24	.00	.00	.00	.00	.00
50212	Legal Fees	5,306.06	9,510.81	8,400.00	6,000.00	5,500.00	5,500.00	65
50212-006	Legal Fees-Specific	.00	.00	5,000.00	2,500.00	2,500.00	2,500.00	50
50225	Telephone	454.69	500.20	500.00	500.00	500.00	500.00	100
50240	Repair & Maintenance	.00	7.69	.00	.00	500.00	500.00	500.00
50290	Contractual Services	420.00	1,273.74	.00	.00	.00	.00	.00
50310	Office Supplies	741.27	1,011.05	950.00	950.00	1,000.00	1,000.00	105
50311	Postage	159.67	198.44	150.00	150.00	150.00	150.00	100
50313	Printing & Duplication	252.11	531.84	425.00	250.00	250.00	250.00	59
50320	Publication,Subscriptions & Dues	924.26	1,933.73	1,600.00	1,100.00	1,200.00	1,200.00	75
50325	Registration Fees & Tuition	120.00	368.75	250.00	250.00	250.00	250.00	100
50332	Mileage	2,097.20	3,835.77	2,000.00	2,200.00	1,700.00	1,700.00	85
50335	Meals	30.65	37.49	35.00	35.00	40.00	40.00	114
50336	Lodging	105.00	138.25	200.00	200.00	300.00	300.00	150
50530	Rents & Leases	350.00	350.00	325.00	350.00	325.00	325.00	100
50810	Capital Equipment	.00	147.57	.00	.00	.00	.00	.00
	State Account 56402 - Board Of Adjustment Totals	\$12,479.13	\$22,346.61	\$22,045.00	\$15,985.00	\$15,715.00	\$15,715.00	\$15,715.00
State Account 56403 - WI Fund Septic Reimb Grant								
Contractual Services								
50290		2,162.00	.00	.00	.00	.00	.00	.00
	State Account 56403 - WI Fund Septic Reimb Grant Totals	\$2,162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56403 - WI Fund Septic Reimb Grant								
Contractual Services								
50290		\$407,418.40	\$418,600.31	\$448,941.00	\$454,632.00	\$502,230.00	\$461,282.00	103%
	Department 26 - Zoning Totals	\$407,418.40	\$418,600.31	\$448,941.00	\$454,632.00	\$502,230.00	\$461,282.00	103%
	EXPENSE TOTALS							
Fund 100 - General Totals		\$200,770.06	\$229,895.46	\$196,500.00	\$202,500.00	\$198,500.00	\$199,500.00	102%
REVENUE TOTALS		\$407,418.40	\$418,600.31	\$448,941.00	\$454,632.00	\$502,230.00	\$461,282.00	103%
EXPENSE TOTALS		\$200,770.06	\$229,895.46	\$196,500.00	\$202,500.00	\$198,500.00	\$199,500.00	102%
Net Grand Totals		\$206,648.34	\$188,704.85	\$252,441.00	\$252,132.00	\$303,730.00	\$261,782.00	104%

2017 Planning & Zoning

Budget Year 2017

REVENUE GRAND TOTALS	\$200,770.06	\$229,895.46	\$196,500.00	\$202,500.00	\$198,500.00	\$199,500.00	\$199,500.00	102%
EXPENSE GRAND TOTALS	\$407,418.40	\$418,600.31	\$448,941.00	\$454,632.00	\$502,230.00	\$461,282.00	\$461,282.00	103%
Net Grand Totals	(\$206,648.34)	(\$188,704.85)	(\$252,441.00)	(\$252,132.00)	(\$303,730.00)	(\$261,782.00)	(\$261,782.00)	104%